

PROPOSED PROPOSITION 13
IMPLEMENTATION PLAN

COUNTY OF PLACER


*Real property Tax - C.A.
County budgets - " - Placer co.
Placer county - Approp. + expend.*

INSTITUTE OF GOVERNMENT
STUDIES

JUN 19 1978

UNIVERSITY OF CALIFORNIA

Roland C. Sutton, County Executive
May 23, 1978



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MEMORANDUM

OFFICE OF THE
COUNTY EXECUTIVE
COUNTY OF PLACER

To: The Honorable Board of Supervisors

Date May 23, 1978

From: Roland C. Sutton, County Executive

Subject: A Proposed Proposition 13 Implementation Plan

BACKGROUND

On April 28, 1978 your Board received a report estimating fiscal year 1978-79 revenues anticipated for each of the property tax options facing the voters at the June 6 primary election: (a) Propositions 8 and 13 - both defeated; (b) Proposition 8 approved and 13 defeated; and (c) Proposition 13 approved. In that same report you were supplied with an estimate of the impact of Proposition 13 on County operations, along with certain policy considerations.

The County Executive Office has now completed an initial evaluation of the impact of Proposition 13 on each County department. Today's report is a summary of that evaluation and is presented in the form of a proposed Proposition 13 implementation plan for fiscal year 1978-79.

GENERAL DISCUSSION

Criteria for Recommendations

The specific recommendations for individual programs in this proposed plan were developed through the use of several criteria, as follows:

A. Generally speaking, a program has been given high priority if it meets one or more of the following criteria:

1. It is funded 100% by restricted State or Federal subventions.
2. It is necessary to the collection or generation of significant revenues.
3. It is essential to the maintenance and preservation of existing capital investments.
4. Loss or reduction of the program would result in financial penalties.
5. Costs and service levels are defined and mandated for the specified service.
6. The program is essential to those objectives rated highest by department heads in their FY 78-79 budget packages (except for those budget units recommended for elimination).

7. Public Safety is the primary mission.
 8. The program is required to initially implement Proposition 13.
- B. Other programs are recommended for continuation where: service is mandated but the level of service can be reduced; overhead support is necessary to other priority programs, or local fees supply partial or total reimbursement.
- C. Finally, certain programs are recommended for severe cutback or elimination where:
1. The public need can be supplied by a different level of government, volunteer organizations or the private sector.
 2. The loss of the service amounts to an inconvenience rather than impacting public safety or welfare.
 3. Cultural, recreational or aesthetic services are supplied.
 4. Non-County agencies perform the function with budgetary support from the County.

The attached Proposition 13 Plan sheets identify by fund the existing budget, requested FY 1978-79 budget, existing and requested manpower levels, and Proposition 13 budget and manpower recommendations for each budget unit. These data are grouped in alphabetical order by department. These sheets also include a column titled Potential Layoffs; the entries in that column are based upon the extent of program cutback and a knowledge of the approximate dollar content related to personnel costs in each existing budget unit. As a result those numbers constitute a best estimate.

Following the Plan Sheets are a series of Budget Unit Summaries in which manpower and budget recommendations also appear, along with a brief description of the anticipated Proposition 13 impact on the services normally supplied by that budget unit. Please examine these carefully.

FINANCIAL SUMMARY

General Policy Consideration

Proposition 13, if enacted into law, will principally affect those County programs which are financed by property taxes or other unrestricted sources of income which are interchangeable with property taxes. In terms of Placer County's budget structure, this means that programs financed from the following funds are susceptible to impact: General Fund, Revenue Sharing Fund, Anti-Recession Fund, Human Relations Commission Fund; Road Fund, County Building Fund, Mental Health Fund, Library Fund, Less than County-wide Fire Control Fund, and a number of special district funds governed by the Board of Supervisors. With the exception of the Library, Fire Control and Special District funds,

savings effected in any of the other above funds are, to varying degrees, interchangeable. For example, some expenditure reductions in the Road Fund can be transferred to the General Fund; monies in the Revenue Sharing Fund can be used to finance programs in the County Building Fund, and so forth.

It is important to keep this notion of "interchangeability" in mind, as it increases the policy flexibility of your Board as to where reductions can be made. The Proposition 13 Plan being submitted to you relies upon this notion to a significant degree. Such practices need to be weighed against the consequence of creating "dependencies" on temporary funding sources (i. e., Revenue Sharing, Anti-Recession Fund) to finance on-going services.

<u>General Fund</u>			
	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Requests</u>	<u>Proposition 13 Plan</u>
<u>Expenditures</u> (\$ millions)	28.4	32.4	26.1
	1977-78	1978-79	
<u>Sources of Financing</u> (\$ millions)	<u>Final Budget</u>	<u>Existing Law</u>	<u>Proposition 13</u>
General Fund Income	27.2	32.0	23.1
Supplements from Special Funds	<u>1.2</u>	<u>.4</u>	<u>3.0</u>
Total:	28.4	32.4	26.1

As illustrated above, the impact of Proposition 13 is to reduce General Fund income to \$23.1 million. This Plan is based upon supplementing that amount with \$3 million from other funds (i. e., Revenue Sharing, Building, Anti-Recession and Road Funds). Even with these supplements the General Fund cannot maintain current service levels on all programs. Total 1978-79 financing of \$26.1 million compares to department requests of \$32.4 million and \$28.4 million in the current year. Consequently, 1978-79 requested expenditure levels need to be reduced by \$6.3 million, or \$2.3 million below the current year level.

Special Funds

Following is a summary of Special Funds. Details are explained in the Budget Unit Summaries. Dollars are not interchangeable between all of the funds.

(all numbers in thousands of dollars)

	1977-78	1978-79	1978-79
<u>Special Funds</u>	<u>Final Budget</u>	<u>Dept. Request</u>	<u>Prop. 13 Plan</u>
Anti-Recession	865	400	400
Comprehensive Employment Training Act	2,301	3,558	3,558
Fish and Game	12	12	12
Health (Mental Health, CSA #27)	1,892	1,905	1,447
Human Relations Commission Fund	193	268	286
Library Fund	676	730	441
Public Works Special Funds (Roads, Transportation Development, Building, County Service Areas, Fire Protection, Automotive)	9,864	14,601	12,350
Revenue Sharing Fund	<u>1,754</u>	<u>2,130</u>	<u>2,130</u>
Total:	17,557	23,604	20,624

IMPACT ON WORK FORCE

As indicated in the financial summary and as previously stated in the April 28th report, this proposed budget specifies a level of operations based upon the availability of some \$3 million from other funds to the General Fund. With that level of resources, it is still necessary to lay off an estimated 179 General Fund employees and 14 in the Library Fund and other special funds. In addition, no dollars are allocated for salary increases and no new permanent positions are recommended.

The impact of Proposition 13 on CETA program positions is not yet precisely known. However it is understood that within a department experiencing a layoff of regular employees, Federal regulations require layoff of all CETA employees working within the job classifications where the regular layoffs will occur. On this basis, it is estimated that 35 CETA County employees will be laid off.

Please consider the following as you evaluate this Plan:

1. An increased salary and benefits package of 10% for the remaining employees (after layoffs) would cost \$1,200,000 and require an additional 80 layoffs to balance the budget.
2. Every \$1,000,000 in revenue loss (such as Revenue Sharing or Building Fund monies) to the General Fund would require 70 additional layoffs to balance the budget.
3. A four day, nine hour per day, work week would save \$150,000 for each group of 100 employees on such a program (at 800 employees the cost avoidance would be \$1,200,000). For each 10 workers so employed, the funds to retain an additional employee would be generated. On such a program, the net take home pay reduction at various salary levels would average as follows:

<u>Monthly Salary</u>	<u>Take Home Reduction per month</u>	<u>Reduction per Bi Weekly Check</u>
\$600	\$42	\$19
\$900	\$56	\$26
\$1200	\$76	\$35
\$1600	\$96	\$44

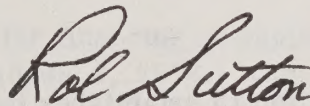
SIGNIFICANCE OF PROPOSITION 13 ON OPERATIONS

Earlier this year your Board adopted a County of Placer Three Year Plan. The basic purpose of the Plan is to provide guidance for budgetary and operational decisions through 1980-81. Most of the objectives of that Plan relate to developing more efficient operations or involve incentives for a higher level of employee performance, all directed toward better service to the citizens of Placer County. Fourteen of the twenty-four specific Goals for Placer in the Plan will need to be postponed under Proposition 13, including: examining the purposes of existing Commissions and Advisory Boards for elimination, consolidation, or revision; establishing work standards for all County programs; developing a cost accounting system; providing employee training programs; developing an employee compensation plan tied to performance instead of longevity.

RECOMMENDATIONS

1. That your Board review this proposed Plan in detail in order to permit prompt and orderly administrative action if Proposition 13 is approved on June 6. Time limits are particularly critical for selection of individual employees to be laid off and subsequent processing. Seniority lists and layoff procedures have been distributed to all department heads, in accordance with your instructions.
2. That your Board direct the County Executive to schedule a series of Proposition 13 workshops for the Board, department heads and this office to give all parties the opportunity to evaluate the impact of proposed program reductions and examine alternatives in detail. Even if Proposition 13 were to be defeated, the workshops would still supply useful perspective for later budget hearings.
3. That your Board take no official action on this package until after the June 6 election.

Respectfully submitted,



Roland C. Sutton
County Executive

RCS:RP:rm

ASSUMPTIONS AND INTERPRETATIONS

Some sections of Proposition 13 contain vague or ambiguous language in relating to existing law and procedures. Many will undoubtedly require court interpretation if the measure is approved. Some key assumptions underlying the calculations contained in this report follow:

- Apportionment of Property Tax Revenues

Section 1(a) of Proposition 13 requires that the reduced amount of property taxes collected by the County be "apportioned according to law to the districts within the County".

Assumption #1: The term "Districts" is intended to include the County.

Assumption #2: Inasmuch as there is confusion as to whether and how existing law would relate to Proposition 13, our financial estimating has assumed that Placer County government would retain its current percentage of gross receipts (albeit, reduced).

- Assessed Valuation

Section 2 of Proposition 13 establishes the assessed valuation base as the "County Assessor's valuation of real property as shown on the 1975-76 tax bill"... or thereafter, the appraised value of real property when purchased, newly constructed, or a change in ownership has occurred after the 1975 assessment. All properties not already assessed up to the 1975-76 tax levels may be reassessed to appraise that valuation".

Assumption #3: Proposition 13 affects both the locally assessed and State assessed (utility) secured rolls; it does not affect the taxation of the unsecured roll in 1978-79.

Assumption #4: State subventions to the County for homeowners and business inventory assessed valuation exemptions will be reimbursed to the County at a reduced level - proportional to the reduction in the change of the overall effective tax rate (i. e., a reduction from \$9 to \$4 under Proposition 13, or 55%).

Assumption #5: Countywide secured assessed valuation subject to taxation in 1977-78 is estimated at \$475 million under Proposition 13 on the assumption that the County Assessor will be able to capture the updated values for most parcels which have new construction or have changed ownership since 1975 (an estimated 30,000 parcels). It also assumes that most parcels "underassessed" as of 1975 will be brought "current" to their valuation in that year. (Note: The secured taxable assessed valuation in 1975-76 was \$379 million; in 1977-78, \$451 million.)

Assumption #6: The County would continue to receive timber tax receipts (\$375,000).

Assumption #7: Inasmuch as percentage increases or decreases in assessed valuation control annual adjustments in County payments to the State Medi-Cal and Adult Aid Payments (W & I Code 14150, 12400), it has been assumed that 1978-79 payments would change in accordance with assessed valuation calculations based on Proposition 13. Any potential dispute regarding this matter is likely to involve the issue as to whether Proposition 13 affects "modified assessed valuations" as defined in subject sections.

- Special Taxes

Section 4 of Proposition 13 states that a "two-thirds vote of the qualified electors of such district (the district City or County) may impose special taxes... except ad valorem taxes on real property or sales tax on... property".

Assumption #8: While "special taxes" is not defined in the act, it is assumed that this provision would not apply to any existing special taxes (however defined) now in place or enacted before June 6th. (The legal staff of at least one major city has held to the contrary.)

- Employee Layoffs and Unemployment Benefits

The Federal Government is responsible for financing unemployment insurance benefits to employees who file prior to August 1, 1978. After that date, the County assumes an increasing share of the costs.

Assumption #9: Except where stated otherwise, it has been assumed in all calculations that layoffs would be effected by July 1 to allow employees ample time to file prior to August 1, and to eliminate costs during the 1978-79 fiscal year beginning July 1. If layoffs cannot be completed on this schedule, additional cost reductions will be required.

GENERAL FUND SOURCES OF FINANCING

BUDGET (in \$000)

<u>Financing Source</u>	<u>1977-78 Final Budget</u>	<u>1978-79 Existing Tax Law</u>	<u>1978-79 Proposition 13</u>
General Fund Income (all sources)	27,180	31,973	23,051
Plus Supplements from Other Funds (i. e., "Dependencies")			
• Revenue Sharing			
Current Operating Dependency	400	0	400
From Other Agency Allocations	0	0	150
From County Capital Improvements	0	0	700
From Capital Improvement Carryover	0	0	430
			<u>1,680</u>
• Anti Recession Title II	865	400	400
• Transfer from Road Fund	0	0	500
• Transfer from Building Fund	0	0	200
• New Local Fees	0	0	250
	<u> </u>	<u> </u>	<u> </u>
"Adjusted General Fund" Total Income	28,445	32,373	26,081
Adopted Budget	28,445	-	-
Department Head Requests	-	32,450	-
Proposition 13 Plan	-	-	26,081
	<u> </u>	<u> </u>	<u> </u>
Surplus or Deficit:	0	(77)	0

PROPOSED NEW AND INCREASED FEES

NEW FEES

<u>Source</u>	<u>Comment</u>	<u>Maximum Estimated Amount</u>
Child Custody Investigations	Proposed new fee from Probation Department investigation of child custody in marriage dissolutions of approximately \$300 per case. This must be authorized by the Superior Court prior to implementation.	\$ 18,000
Court Reporter Filing Fees	Would represent a new charge for recovering cost of court reporters. Basically becomes an additional charge on all court filings.	10,000
Lincoln Airport Management	Represents the approximate time for management of the Lincoln Airport provided by the Economic Development Director in his support of the Lincoln Airport Authority. Lincoln Airport Authority to be billed for services.	4,000
Planning Publications	Initiate new charges for all publications provided by the Planning Department such as Environmental Impact Report documents, draft General Plans, General Plans, Housing Studies, etc.	6,000
Probation Summary Fines	Would institute a fine by the Justice Courts for any individual placed on unsupervised probation. Represents a revenue source utilized by other counties and must be authorized by the courts.	25,000
Probation Supervision Charges	Represents a new fee charged to all adults and juveniles placed on probation for the cost of supervision. Must be authorized by the Superior Court prior to implementation.	117,000
<u>New Fee Sub-Total:</u>		<u>\$180,000</u>

continued...

INCREASED FEES

<u>Source</u>	<u>Comment</u>	<u>Maximum Estimated Amount</u>
Animal Licenses	Represents the doubling of animal license fees	\$ 20,000
Business Licenses	Doubles business license fees	40,000
Election Services	Increases the overhead rate for election services from 25% to 50%	10,000
Health Fees	Doubles health fee	22,000
Humane Services	Raises animal impound charges by 25%	7,500
LAFCO Fees	Raises the Local Agency Formation Commission application fee from \$125 to \$225	2,000
DPW Lot Split Fees	Doubles the lot split fee to recover a higher percentage of actual review cost	36,000
Juvenile Hall Boarding Fee	Would change current room and board charge from a sliding scale to a flat rate per day	10,000
Planning Design Review Fee	Increase the fee for design review from \$40 to \$90 to better reflect actual cost	5,000
<u>Increased Fee Sub-total:</u>		<u>\$152,500</u>
<u><u>GRAND TOTAL:</u></u>		<u><u>\$332,500*</u></u>

*Based upon a full 12 months of operations. Some delays are to be expected in developing and implementing such a fee schedule - hence the \$250,000 estimate in Appendix II.

PROPOSITION 13 PLAN
General Fund Budget and Position Summary and Index
by Budget Unit

Index		Budget					Regular Positions			
Department and Budget Unit	Page	1977-78	1978-79	Proposition 13 Plan			1977-78	1978-79	Proposition 13 Plan	
		Final Budget	Dept. Head Request	Budget	Change from Request		Current Allocation	Dept Head Request	Positions	Potential Layoffs
					Amount	Percent				
AGRICULTURAL COMMISSIONER										
Agricultural Commissioner/Sealer of Weights and Measures	1	\$ 166,586	\$ 179,593	\$ 117,589	(62,004)	(35%)	8	8	5	3
Domestic Animal Control	1	167,992	209,652	148,852	(60,800)	(29%)	9	10	7	2
Predatory Animal Control	1	18,661	22,335	9,991	(12,344)	(55%)	1	1	1*	-
Department Total:		353,239	411,580	276,432	(135,148)	(33%)	18	19	13	5
ASSESSOR										
	1	1,076,290	1,223,201	856,241	(366,960)	(30%)	61	62	41	20
AUDITOR-CONTROLLER										
Auditor-Controller	2	376,905	459,930	314,508	(145,422)	(32%)	29	32	24	5
Audits - Internal	2		40,000	0	(40,000)	0	0	4	0	0
Department Total:		376,905	499,930	314,508	(185,422)	(37%)	29	36	24	5
BOARD OF SUPERVISORS										
Assessment Appeals Board	3	3,200	3,200	3,200	0	0	-	-	-	-
Board of Supervisors	3	137,697	163,902	163,902	0	0	6	6	6	0
Department Total:		140,897	167,102	167,102	0	0	6	6	6	0
CONSTABLES										
Auburn Constable	4	21,268	23,530	22,170	(1,360)	(6%)	1	1	1	-
Colfax Constable	4	22,783	27,418	22,255	(5,163)	(19%)	1	1	1	-
Foresthill Constable	4	21,024	22,720	21,335	(1,385)	(6%)	1	1	1	-
Lincoln Constable	4	21,160	22,670	21,716	(954)	(4%)	1	1	1	-
Loomis Constable	4	23,275	25,060	23,700	(1,360)	(5%)	1	1	1	-
Roseville Constable	4	22,005	23,823	21,373	(2,450)	(10%)	1	1	1	-
Tahoe Constable	4	17,842	20,908	18,940	(1,968)	(9%)	1	1	1	-
Department Total:		149,357	166,129	151,489	(14,640)	(9%)	7	7	7	-
CONTINGENCY APPROPRIATIONS										
	4	1,635,669	1,000,000	500,000	(500,000)	(50%)	-	-	-	-
*reduction of full-time position to half-time			xi							

*reduction of full-time position to half-time

PROPOSITION 13 PLAN
General Fund Budget and Position Summary and Index
by Budget Unit

Index		Budget					Regular Positions			
Department and Budget Unit	Page	1977-78	1978-79	Proposition 13 Plan			1977-78	1978-79	Proposition 13 Plan	
		Final Budget	Dept. Head Request	Budget	Change from Request		Current Allocation	Dept Head Request	Positions	Potential Layoffs
					Amount	Percent				
COUNTY CLERK										
Clerk of the Board	5	\$ 55,111	\$ 73,106	\$ 55,609	(17,497)	(24%)	4	4	3	1
County Clerk	5	199,768	233,419	183,243	(50,176)	(21%)	13	15	11	2
Elections and Voter Registration	5	204,140	221,847	196,841	(25,006)	(11%)	5	6	5*	-
Recorder	5	148,454	170,996	135,854	(35,142)	(21%)	9	11	8	1
Departmental Total:		607,473	699,368	571,547	(127,821)	(18%)	31	36	27	4
COUNTY COUNSEL										
County Counsel	6	157,074	169,458	155,000	(14,458)	(8%)	6	6	5	1
Revenue and Reimbursement Division	6	92,702	101,607	101,607	0	0	9	9	9	0
Department Total:		249,776	271,065	256,607	(14,458)	(5%)	15	15	14	1
COUNTY EXECUTIVE										
Audits - Independent	7	38,325	36,325	18,600	(17,725)	(48%)	0	0	0	0
County Executive	7	204,203	241,181	192,001	(49,180)	(20%)	11	10	7	4
Insurance	7	407,133	383,000	367,000	(16,000)	(4%)	0	0	0	0
Local Agency Formation Commission	8	38,228	41,216	0	(41,216)	(100%)	2	2	0	2*
Other Agencies Memberships and Support	8	186,759	41,036	18,715	(22,321)	(54%)	-	-	-	-
Department Total:		874,648	742,758	596,316	(146,442)	(20%)	13	12	7	6*
DATA PROCESSING	9	420,518	497,546	348,282	(149,264)	(30%)	19	21	11	8
DISTRICT ATTORNEY										
District Attorney and Public Administrator	9	355,718	520,246	313,354	(206,892)	(40%)	16	18	13	3
Child Support Administration	9	232,749	260,511	260,511	-	-	12	12	12	-
Department Total:		588,467	780,757	573,865	(206,892)	(26%)	28	30	25	3
*recommend transferring one of these positions to Planning Department			xii							

Index		Budget					Regular Positions			
Department and Budget Unit	Page	1977-78	1978-79	Proposition 13 Plan		1977-78	1978-79	Proposition 13 Plan		
		Final Budget	Dept. Head Request	Budget	Change from Request	Current Allocation	Dept Head Request	Positions	Potential Layoffs	
					Amount	Percent				
ECONOMIC DEVELOPMENT DEPARTMENT										
Building Inspection	10	\$ 417,420	\$ 553,000	\$ 481,116	\$ (71,884)	(13%)	25	28	25	0
Economic Development	10	51,972	54,624	46,624	(8,000)	(15%)	2	2	1.5	.5
Promotions - Advertising	10	145,100	185,000	0	(185,000)	(100%)	-	-	-	-
Promotions - Special	10	70,883	87,465	63,000	(24,465)	(28%)	-	-	-	-
Department Total:		685,375	880,089	590,740	(289,349)	(33%)	27	30	26.5	.5
EMERGENCY SERVICES/COMMUNICATIONS										
	11	74,480	221,930	0	(221,930)	(100%)	3	6	0	3
FARM ADVISOR										
	11	36,115	53,349	0	(53,349)	(100%)	2	3	0	2
GRAND JURY										
	11	6,572	15,000	12,000	(3,000)	(20%)	-	-	-	-
HEALTH DEPARTMENT										
Air Pollution Control	12	-	76,863	36,000	(40,863)	(53%)	3	3	1	2
Child Health and Disability Program	12	86,328	110,521	94,961	(15,560)	(14%)	7	8	7	0
Crippled Children Services	12	46,000	50,355	47,500	(2,855)	(6%)	-	-	-	-
Health Department	12	1,080,026	1,106,619	641,669	(464,950)	(42%)	50	55	30	20
Medical Care Assistance	13	63,600	88,600	35,400	(53,200)	(60%)	-	-	-	-
Mental Health - County Share	13	143,737	162,684	100,616	(62,068)	(38%)	2	3	2	0
Outpatient Clinic	13	143,698	143,166	0	(143,166)	(100%)	6	6	0	6
State Medi-Cal Cost	13	775,458	1,871,650	1,761,850	(109,800)	(6%)	-	-	-	-
Department Total:		2,338,847	3,610,458	2,717,996	(892,462)	(25%)	68	75	40	28
HUMAN RELATIONS COMMISSION - COUNTY SHARE										
	14	30,616	37,659	19,000	(18,659)	(49%)	10	10	7	3

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Index		Budget					Regular Positions			
Department and Budget Unit	Page	1977-78 Final Budget	1978-79 Dept. Head Request	Proposition 13 Plan			1977-78 Current Allocation	1978-79 Dept Head Request	Proposition 13 Plan	
				Budget	Change from Request				Positions	Potential Layoffs
					Amount	Percent				
JUDICIAL DISTRICT COURTS										
Auburn Justice Court	14	\$ 95,370	\$ 114,701	\$ 104,734	\$ (9,967)	(9%)	6	6	6*	-
Colfax Justice Court	14	57,008	61,858	55,801	(6,057)	(10%)	4	4	3	1
Foresthill Justice Court	14	16,888	18,332	17,137	(1,195)	(7%)	1	1	1	-
Lincoln Justice Court	14	37,289	46,746	37,003	(9,743)	(21%)	2	2	2	-
Loomis Justice Court	14	49,773	74,856	49,553	(25,303)	(34%)	4	5	3	1
Roseville Justice Court	14	104,054	135,986	105,152	(30,834)	(23%)	5	6	5*	-
Tahoe Justice Court	14	88,806	101,231	82,123	(19,108)	(19%)	4	5	4*	-
Department Total:		449,188	553,710	451,503	(102,207)	(18%)	26	29	24	2
MUSEUM										
	15	14,125	27,861	0	(27,861)	(100%)	2	2	0	2
PERSONNEL										
Civil Service Commission	15	2,120	5,401	5,401	0	0	-	-	-	-
Employee Benefits	15	109,900	103,900	80,100	(23,800)	(23%)	-	-	-	-
Personnel Department	15	124,396	158,537	102,386	(56,151)	(35%)	9	9	5	4
Department Total:		236,416	267,838	187,887	(79,951)	(30%)	9	9	5	4
PLANNING DEPARTMENT										
Parks and Historical Sites Commission	16	137,642	296,849	90,488	(206,361)	(70%)	3	3.5	2.5	.5
Planning Commission	16	22,820	22,820	15,974	(6,846)	(30%)	-	-	-	-
Planning Department	17	394,638	469,629	367,629	(102,000)	(22%)	18	20	15	3
Department Total:		555,100	789,298	474,091	(315,207)	(40%)	21	23.5	17.5	3.5
PROBATION DEPARTMENT										
Delinquency Prevention Commission	18	1,000	1,000	1,000	0	0	-	-	-	-
Juvenile Institutions	18	552,561	591,615	475,475	(116,140)	(20%)	31	32	25	6
Probation Officer	18	519,430	630,283	490,036	(140,247)	(22%)	28	31	23	5
Department Total:		1,072,991	1,222,898	966,511	(256,387)	(21%)	59	63	48	11
*reduction of full-time position to half-time										
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*reduction of full-time position to half-time

PROPOSITION 13 PLAN
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Index		Budget					Regular Positions			
Department and Budget Unit	Page	1977-78 Final Budget	1978-79 Dept. Head Request	Proposition 13 Plan			1977-78 Current Allocation	1978-79 Dept Head Request	Proposition 13 Plan	
				Budget	Change from Request				Positions	Potential Layoffs
					Amount	Percent				
PUBLIC DEFENDER	18	\$ 121,000	\$ 159,823	\$ 121,000	\$ (38,823)	(24%)	-	-	-	-
PUBLIC GUARDIAN	19	30,703	33,788	22,330	(11,458)	(34%)	1.5	1.5	1	.5
PUBLIC WORKS DEPARTMENT										
Blue Canyon Airport	19	5,406	6,000	0	(6,000)	(100%)	-	-	-	-
Buildings and Grounds - Maintenance	19	857,987	1,037,187	627,970	(409,217)	(39%)	43	47	19	24
DeWitt Operations	20		451,758	323,422	(128,336)	(28%)	11	17	8	3
DPW Administration	20	77,448	90,549	68,403	(22,146)	(24%)	12	13	15	0
DPW Capital Improvements Administration	20	38,100	91,108	47,752	(43,356)	(48%)	1	3	2	0
DPW Management	21	65,771	80,391	0*	(80,391)	(100%)	5	5	0	0
DPW Design and Construction	21	173,372	317,336	197,994	(119,342)	(38%)	20	26	20	0
DPW Planning and Engineering	21	120,947	130,757	52,695	(78,062)	(60%)	10	10	7.25	2.75
DPW Property Acquisition and Management	22	8,296	13,602	8,485	(5,117)	(38%)	1	1	.75	.25
DPW Special Districts	22	288,293	301,362	303,414	2,052	.6%	9	11	11	0
DPW Surveying and Mapping	22	115,597	156,939	100,506	(56,433)	(36%)	12	14	11	1
Fire Protection - Range and Forest Lands	23	209,274	252,157	115,000	(137,157)	(54%)	-	-	-	-
Refuse Collection and Disposal	23	42,550	264,500	137,250	(127,250)	(48%)	-	-	-	-
Department Total:		2,003,041	3,193,646	1,982,891	(1,210,755)	(38%)	124	147	94	31
PURCHASING AGENT	23	130,916	177,987	124,591	(53,396)	(30%)	8	10	7	1
SHERIFF'S DEPARTMENT										
Coroner	24	86,660	89,830	86,998	(2,832)	(3%)	1	1	1	-
County Jail	24	408,480	628,554	707,429	78,875	13%	33	34	34	-
Jail Farm	24	28,609	-	-	-	-	1	-	-	-
Sheriff	25	2,658,428	3,499,553	2,843,353	(656,200)	(19%)	124**	124**	102.5**	21.5
Department Total:		3,182,177	4,217,937	3,637,780	(580,157)	(14%)	159	159	137.5	21.5
*consolidated with DPW Administration										
**does not include 75 Reserve Deputies										
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*consolidated with DPW Administration

**does not include 75 Reserve Deputies

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		Final Budget	Dept. Head Request	Budget	Change from Request		Current Allocation	Dept Head Request	Positions	Potential Layoffs
					Amount	Percent				
SUPERIOR COURT										
Court Reporters	26	\$ 59,376	\$ 59,376	\$ 78,575	\$ 19,199	32%	-	-	-	-
Juvenile Court Referee	26	20,604	30,041	21,385	(8,656)	(29%)	1	1	1	-
Superior Court Administrator Project	26	-	45,321	-	(45,321)	(100%)	2	2	-	2
Superior Court Departments #1, 2 and 3	26	53,037	70,241	66,301	(3,940)	(6%)	5	4	4	1
Superior Court Trial Budget	27	74,200	80,000	80,000	-	-	-	-	-	-
Department Total:		207,217	284,979	246,261	(38,718)	(14%)	8	7	5	3
TREASURER-TAX COLLECTOR										
Tax Collector	27	147,760	159,985	150,000	(9,985)	(6%)	8	8	8	0
Treasurer	27	141,820	155,505	140,500	(15,005)	(10%)	9	9	8	1
Department Total:		289,580	315,490	290,500	(24,990)	(8%)	17	17	16	1
VETERANS SERVICE OFFICER										
	27	49,248	53,524	0	(53,524)	(100%)	3	3	0	3
WELFARE DEPARTMENT										
Welfare Administration/Social Services	28	2,031,079	2,481,128	2,256,128	(275,000)	(9%)	108	109	102	6
Welfare Aid Programs	28	6,898,858	7,003,300	6,878,340	(124,960)	(2%)	-	-	-	-
Welfare Aid to Indigents	28	38,050	38,000	38,000	0	0	-	-	-	-
Welfare Homemaker	28	225,000	350,870	350,870	0	0	1	0	0	1
Department Total:		9,192,987	9,873,298	9,523,338	(349,960)	1%	109	109	102	7
MISCELLANEOUS ADJUSTMENTS										
		--	--	100,000	100,000	100%	0	0	0	0
GENERAL FUND TOTAL										
		27,179,933	32,449,998	26,080,808	(6,569,190)	20%	883.5	948	705.5	179

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Department and Budget Unit	Page	1977-78 Final Budget	1978-79 Dept. Head Request	Proposition 13 Plan			1977-78 Current Allocation	1978-79 Dept Head Request	Proposition 13 Plan	
				Budget	Change from Amount	Request Percent			Position	Potential Payoffs
ANTI-RECESSION	29	\$ 864,590	\$ 400,000	\$ 400,000	0	0	-	-	-	-
COMPREHENSIVE EMPLOYMENT TRAINING ACT	29	2,300,981	3,558,221	3,558,221	0	0	13	16	undetermined	
FISH & GAME	29	12,588	11,600	11,600	-	-	-	-	-	-
HEALTH DEPARTMENT										
CSA 27	30	45,628	48,585	24,000	(24,585)	(50%)	-	-	-	-
Mental Health	30	1,846,365	1,856,491	1,422,661	(433,830)	(23%)	-	-	-	-
Department Total:		1,891,993	1,905,076	1,446,661	(458,415)	(24%)	-	-	-	-
HUMAN RELATIONS COMMISSION										
Human Relations Commission	30	192,742	178,016	196,675	18,659	10%	-	-	-	-
Weatherization		0	90,000	90,000	0		-	-	-	-
Department Total:		192,742	268,016	286,675	18,659	10%	-	-	-	-
LIBRARY										
County Library	31	575,572	639,603	353,000	(286,603)	(45%)	28	28	16	12
Info for Aged		22,435	20,695	20,695	0	0	1	1	1	0
Library CIP		2,000	-	-	-	-	-	-	-	-
Library Contingency		44,537	33,387	31,000	(2,387)	(7%)	-	-	-	-
Mountain Counties		31,623	36,757	36,757	0	0	2	2	2	0
Department Total:		676,167	730,442	441,452	(288,990)	(40%)	31	31	19	12
PUBLIC WORKS DEPARTMENT										
Automotive Working Capital Fund	32	498,372	753,836	527,685	(226,151)	(30%)	8	9	8	0
County Office Building	32	1,444,495	3,517,800	2,243,600	(1,274,200)	(36%)	-	-	-	-

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Department and Budget Unit	Page	1977-78	1978-79	Proposition 13 Plan		1977-78	1978-79	Proposition 13 Plan		
		Final Budget	Dept. Head Request	Budget	Change from Request	Current Allocation	Dept Head Request	Positions	Potential Layoffs	
					Amount	Percent				
PUBLIC WORKS DEPARTMENT - Continued										
<u>Fire Protection-Less than Countywide</u>	33									
Appropriation for Contingencies		\$ 7,500	\$ 7,500	\$ 7,500	0	-	-	-	-	-
Fire Protection		118,819	92,219	92,219	0	-	-	-	-	-
Fund Total:		126,319	99,719	99,719						
<u>Road Fund</u>	34									
Appropriation for Contingencies		303,062	307,251	152,727	(154,524)	(60%)				
Road Construction		1,519,875	1,727,125	1,577,125	(150,000)	(8.6%)	91	99	91	0
Road Maintenance		2,944,267	3,773,286	3,654,810	(118,476)	(31%)				
Reserves		77,000	77,000	0	(77,000)	(100%)				
Fund Total:		4,844,204	5,884,662	5,384,662	(500,000)	(8%)	91	99	91	0
<u>Special Aviation</u>	34	5,000	5,000	5,000	0	0	-	-	-	-
<u>Special Districts & County Service Areas</u>	34									
Loomis Lighting District	34	\$ 5,718	\$ 6,168	\$ 3,642	\$ (2,526)	(41%)				
Newcastle Lighting District	34	3,196	3,561	1,603	(1,958)	(55%)				
Penryn Lighting District	34	2,110	2,365	1,605	(760)	(32%)				
CSA 1 Dollar Point Lighting	34	4,053	4,510	2,635	(1,875)	(42%)				
CSA 2 Zone A-3 Sunset Whitney Sewer	36	8,606	7,650	7,650	-	-				
CSA 2 Zone A-1 Sunset Whitney Fire	35	29,932	35,942	18,594	(17,348)	(48%)				
CSA 2 Zone A-1 & A-2 Sunset Whitney Lighting & Mosquito	35	28,445	31,633	23,656	(7,977)	(25%)				
CSA 3 Foresthill Lighting	35	2,487	2,574	2,013	(561)	(22%)				
CSA 4 Zone A-1 Lake Shore Estates Lighting	35	1,085	1,026	501	(525)	(51%)				
CSA 6 Zone A-1 Sheridan Sewer & Water	36	29,729	33,530	33,530	-	-				
CSA 8 Todd Valley Water	36	36,503	41,500	41,500	-	-				
CSA 9 Dutch Flat Recreation	35	17,839	17,767	13,416	(4,351)	(24%)				
CSA 11 Sabre City Lighting	36	753	910	622	(288)	(32%)				
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		Final Budget	Dept. Head Request	Budget	Change from Request		Current Allocation	Dept Head Request	Position	Potential Layoffs
					Amount	Percent				
PUBLIC WORKS DEPARTMENT - Continued										
CSA 11 Sabre City Recreation	36	10,600	12,655	12,655	-	-				
CSA 14 Zone A-1 Squaw Valley Fire	35	170,677	149,040	81,631	(67,409)	(45%)	4	4	2	2
CSA 15 Golden Oaks Road	36	8,048	2,938	2,938	-	-				
CSA 16 Serene Lakes Sewer	35	26,706	26,494	13,091	(13,403)	(51%)				
CSA 19 Sierra Meadows Water	36	5,305	13,303	13,303	-	-				
CSA 20 Miners Sewer	36	126,740	105,051	105,051	-	-				
CSA 21 Northstar	35	450,277	462,551	334,261	(128,290)	(28%)	8	8	8	0
CSA 23 Blue Canyon Sewer	36	7,423	7,920	7,920	-	-				
CSA 24 Applegate Sewer	36	5,115	4,900	4,900	-	-				
SMD 1 North Auburn	36	817,048	1,661,050	1,661,050	-	-				
SMD 2 Folsom Lake	36	131,401	257,325	257,325	-	-				
SMD 3 Folsom Lake	36	35,331	43,862	40,069	(3,793)	(9%)				
SMD 5 Loma Villa Sewer	36	10,224	10,105	10,105	-	-				
Fund Total		1,975,351	2,946,330	2,695,266	(251,064)	(9%)	12	12	10	2
Tahoe Area Regional Transit		141,829	154,374	154,374	0	0	2	2	2	0
Transportation Development										
Appropriation for Contingencies		\$ 25,935	\$ 20,637	\$ 20,637	0	0				
Intercity Systems		135,245	184,000	184,000	0	0	6	7	7	0
Transportation Development		667,807	1,034,695	1,034,695	0	0				
Fund Total		828,987	1,239,332	1,239,332	0	0				
Department Total		9,864,557	14,601,053	12,349,638	(2,251,415)	(15%)	107	117	108	0
REVENUE SHARING										
General Fund Dependency & County Capital Improvements	37	1,174,243	1,552,300	1,680,000	127,700	8%				
Contingencies	37	51,756	50,000	50,000	0	0				
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[illegible]

BUDGET UNIT SUMMARIES
GENERAL FUND DEPARTMENTS

AGRICULTURAL COMMISSIONER

Agricultural Commissioner/Sealer of Weights and Measures

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$166,586	\$179,593	\$117,589
Regular Positions	8	8	5

The deletion of three positions from this budget unit will reduce agricultural inspections and weights and measure device checks to a level where staff will principally respond to complaints and service requests only. Routine "protective" inspections will be curtailed. Also reduced are commission meetings, attendance at State meetings and crop reports.

Domestic Animal Control

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$167,992	\$209,652	\$148,852
Regular Positions	9	10	7

The deletion of two positions from this budget unit will result in staff responding only to complaints and emergencies. Routine patrol would be eliminated. Increased user fee revenues could provide approximately \$23,500 additional funds for this service.

Predatory Animal Control

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$18,661	\$22,335	\$9,991
Regular Positions	1	1	1 part-time

The conversion of the full-time position to part-time status would result in response to complaints and emergencies only.

ASSESSOR

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$1,076,290	\$1,223,201	\$856,241
Regular Positions	61	62	41

The recommended funding level for this department is based on the belief that, following completion of the current assessment roll in July or August, operations will stabilize at a lower level. It is proposed that no staffing reductions occur prior to completion of the 1978-79 assessment roll.

AUDITOR-CONTROLLER

Auditor-Controller

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$460,137	\$559,787	\$403,424
Inter-dept. reimbursement	- 83,232	- 99,857	- 88,916
Net Budget	\$376,905	\$459,930	\$314,508
Regular Positions	29	32	24

The recommended reduction in funding and staffing will cause increased turnaround time on warrants and monthly reports. In addition, Justice Court accounting system improvements, accounts payable system improvements, inventory control system development, cost accounting programs, and accounts receivable system improvements will be postponed.

A lower level of service will be provided in accounting for bonds, accounting services to non-county agencies, accounting for grants, and accounting services to Health and Welfare programs.

Audits - Internal

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	0	\$72,150	0
Regular Positions	0	4	0

This division was proposed to perform efficiency audits, operational audits and financial audits, capable of being performed by County staff, not requiring an outside auditor. Recommending this program be deleted and evaluated when funding is available.

BOARD OF SUPERVISORS

Assessment Appeals Board

	1977-78 <u>Final Budget</u>	1978-79 <u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$3,200	\$3,200	\$3,200
Regular Positions	-	-	-

No reduction being recommended as this budget unit request has not increased from the current year. Funds appropriated are considered at or near minimum level to cover necessary expenses.

Board of Supervisors

	1977-78 <u>Final Budget</u>	1978-79 <u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$137,697	\$163,902	\$163,902
Regular Positions	6	6	6

May wish to consider the possibility of reductions in the following areas, up to the amount noted in each case:

- | | | |
|-----------------------------|---------|---|
| 1. Communications | \$4,200 | Current yr. estimated expend. \$3,440
Request: \$6,000 |
| Reduction: | 1,800 | |
| 2. Contract Assistant | 0 | Current yr. estimated expend. \$6,600
Request: \$8,800 |
| Reduction: | 8,800 | |
| 3. Administrative Assistant | 0 | |
| Reduction: | 16,000 | |

Total possible Reduction: \$26,000 or 16.2% of request

CONSTABLES

	1977-78 <u>Final Budget</u>	1978-79 <u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Auburn Constable	\$21,268	\$23,530	\$22,170
Colfax Constable	22,783	27,418	22,255
Foresthill Constable	21,024	22,720	21,335
Lincoln Constable	21,160	22,670	21,716
Loomis Constable	23,275	25,060	23,700
Roseville Constable	22,005	23,823	21,373
Tahoe Constable	<u>17,842</u>	<u>20,908</u>	<u>18,940</u>
Total Gross Budget:	\$149,357	\$166,129	\$151,489

Regular Positions: Each budget unit has one permanent Constable position.

The Proposition 13 recommendation for these budget units is based on reductions in services and supply accounts and elimination of fixed assets requested. No major reductions are realistic, unless the consolidation of judicial districts is considered.

CONTINGENCY APPROPRIATIONS

	1977-78 <u>Final Budget</u>	1978-79 <u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$1,635,669	\$1,000,000	\$500,000

This budget unit appropriates for emergencies or other unanticipated necessary expenses. It is also a source of reserve for unanticipated revenue shortages.

COUNTY CLERK

Clerk of the Board

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$55,111	\$73,106	\$55,609
Regular Positions	4	4	3

It is recommended that the Public Information function be deleted or transferred to the Administrative Assistant to the Board of Supervisors, and that the number of agendas distributed twice weekly be reduced. This would allow for the deletion of one position and reductions in service and supply accounts.

County Clerk

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$199,768	\$233,419	\$183,243
Regular Positions	13	15	11

The deletion of two positions and reductions in services and supply accounts will result in a backlog in mail responses and in processing and indexing many papers filed in this office; i. e., notaries, articles of incorporation, fictitious business names, environmental impact reports.

Elections and Voter Registration

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$204,140	\$221,847	\$196,841
Regular Positions	5	6	5

The recommended conversion of one full-time position to part-time status and reductions in services and supply accounts, will result in curtailment of the Uniform Numbering System and backlogging of Voter Registration.

Recorder

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$148,454	\$170,996	\$135,854
Regular Positions	9	11	8

It is recommended that the current filing system of recorded papers be replaced by a lower cost microfiche system. The one position recommended for deletion will result in backlogging of the microfilming, indexing and filing of recorded documents.

COUNTY COUNSEL

County Counsel

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$157,074	\$169,458	\$155,000
Regular Positions	6	6	5

Would result in a lowered level of service, allowing less time for preventative law, possibly increasing County legal exposure. Cutbacks in services to County departments and Commissions, and non-County agencies served by County Counsel. No staffing reductions are proposed until October in order to cover Proposition 13 litigation matters which may arise.

Revenue and Reimbursement Division

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$131,567	\$147,899	\$147,899
Inter-dept. reimbursement	-38,865	-46,292	-46,292
Net Budget	92,702	101,607	101,607
Regular Positions	9	9	9

Recommended level of funding is same as request. Reductions in this budget unit would adversely affect revenue generating ability.

COUNTY EXECUTIVE

Audits - Independent

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$45,000	\$48,000	\$48,000
Inter-dept. reimbursement	-6,675	-29,400	-29,400
Net Budget	\$38,325	\$18,600	\$18,600

The Board of Supervisors and Grand Jury are required to have audits of County government financial activities conducted each year. Historical practice has been to provide this service by contract with an independent auditing firm, a practice proposed to be continued under Proposition 13. While an increase in gross costs is identified, net costs to the General Fund and property tax financed sources are being reduced through improved cost accounting of auditing time by the new auditing firm. Other funds and programs will, appropriately, be charged for their full share of independent auditing costs (\$29,400).

County Executive

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$204,203	\$241,181	\$192,001
Regular Positions	11	10	7

The Proposition 13 Plan for the County Executive Office contemplates closing the central switchboard and information desk at the Administrative Center (two positions). This will also require the elimination of toll-free "enterprise" type calls to County offices (except existing Sheriff enterprise lines) resulting in additional savings estimated at \$50,000 annually. It will also be necessary to eliminate the newly established position of Safety and Insurance Officer and the supporting clerical position. The County Executive Office would "absorb" the Safety and Insurance function on a half-time basis by displacing an equivalent amount of time from administrative support to County departments and the Board of Supervisors for major management improvement programs intended to increase County productivity. Labor relations contractual services would be reduced 30%.

Insurance Premiums

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$988,083	\$1,201,000	\$1,068,000
Inter-dept. reimbursement	-580,950	-818,000	-701,000
Net Budget	407,133	383,000	367,000

Liability insurance costs for public agencies continue to rise significantly. County Workers Compensation premiums are escalating as a result of increased claims. Gross insurance costs would be higher than shown save for the fact the estimate is based on a reduced number of employees. Full time administration of the Safety and Insurance program by the County Executive Office, recently authorized by the Board of Supervisors, would be reduced to half-time under the Proposition 13 Plan. Alternatives such as self insurance will yet be explored. Amounts shown for 1978-79 represent very preliminary estimates.

COUNTY EXECUTIVE (continued)

Local Agency Formation Commission

	1977-78	1978-89	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$39,962	\$41,416	0
Regular Positions	2	2	0*

*one transfer

The Proposition 13 Plan for this program involves transferring the responsibility to the County Planning Department, transferring the Executive Officer to that department with a one-half man year limitation on LAFCO responsibilities (the other $\frac{1}{2}$ man year to be assigned at the discretion of the Planning Director), and the deletion of the part-time clerical position currently assigned to the budget unit. It is anticipated that most of the "Spheres of Influence" planning program will be discontinued or completed over a much longer schedule. Also, proposed increases in the fee schedule for applications may reduce the demand for LAFCO services.

Other Agencies Membership and Support

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$186,750	\$41,036	\$18,715
Regular Positions	-	-	-

Recommended funding includes Sierra Economic Development District (without economic development services); County Supervisors Association of California, Mother Lode Supervisors Association; Regional Council of Rural Counties. Recommending suspension of membership in the Sierra Resource Conservation District, Tahoe Resource Conservation District, and National Association of Counties. The General Fund share of the DeWitt Development Authority program financed by this budget unit in 1977-78 (\$155,000) is now financed by the DeWitt Operations Budget Unit.

DATA PROCESSING

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$463,518	\$544,046	\$394,782
Inter-dept. reimbursement	<u>-43,000</u>	<u>-46,500</u>	<u>-46,500</u>
Net Budget	420,518	497,546	348,282
Regular Positions	19	21	11

The recommended funding reduction would cause an increase in turnaround time for most functions. In addition, the analysis, design and testing of new programs and the improvement of existing programs would be suspended. Priority will be given to financial and income generating computer programs.

DISTRICT ATTORNEY

Child Support Administration

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$232,749	\$260,511	\$260,511
Regular Positions	12	12	12

No reductions are recommended in this budget unit. The costs are fully reimbursed through Federal and State funds.

District Attorney and Public Administrator

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$355,718	\$520,246	\$313,354
Regular Positions	16	18	13

The recommended reduction of three positions and related expenses will result in the prioritization of cases, with the majority of resources spent in the prosecution of major crimes.

ECONOMIC DEVELOPMENT DEPARTMENT

Building Inspection

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$417,420	\$553,000	\$481,116
Regular Positions	25	28	25

Maintains basically same level of service as 1977-78. Deletes three requested positions of Building Technician for Tahoe, Building Inspectors and Typist Clerk II. Would also reduce associated service and supply support costs.

Economic Development

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$51,972	\$54,624	\$46,624
Regular Positions	2	2	1.5

This would reduce the Economic Development Technician to a half-time position and certain service and supplies would be cut. Primary impact will be in a reduced effort in development of manufacturing, commercial and recreational possibilities. An estimated \$4,000 in new revenues will be recovered from the Lincoln Airport Authority for management services provided by the Economic Development Director.

Promotions - Advertising

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$145,100	\$185,000	0
Regular Positions	-	-	-

This would eliminate the County's contribution to both the Placer County Chamber of Commerce and the North Tahoe Chamber of Commerce. These organizations would then have to obtain their revenues from private business membership dues.

Promotions - Special

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$70,883	\$87,465	\$63,000
Regular Positions	-	-	-

These monies were distributed based upon recommendations of the T.O.T. committee and primarily funded the Placer Chamber Tourist and Information Bureau and the Tahoe Chamber Tourist and Convention Bureau. Approximately \$24,000 was not distributed and would be used for special promotional projects that might occur during the year; these unappropriated funds would be deleted from the budget. In addition, the remaining \$63,000 would be allocated to the Economic Development Department and that department would be charged with the responsibility of developing and operating a Countywide Tourist and Convention Bureau. This would ensure that the maximum potential of promotional dollars is realized by providing a coordinated and centralized program.

EMERGENCY SERVICES/COMMUNICATIONS

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$74,480	\$221,930	-
Regular Positions	3	6	-

It is recommended that two positions be deleted from this department and the third position be transferred to the Sheriff's Department to continue the communications and emergency services functions through that budget unit. Additionally, the procurement of surplus property would be transferred to the Purchasing Agent. This is an actual reduction of \$47,663 and two positions to the General Fund, offset by revenue losses of \$19,400.

FARM ADVISOR

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$36,115	\$53,349	0
Regular Positions	2	3	0

Recommend deleting County support of clerical staff. This would cause no reduction in professional staff supplied by the State. The State may wish to switch one professional position to a clerical position. The lost clerical service would cause 4-H school programs to be curtailed, the newsletters would be eliminated and youth and adult program requests could not be processed unless the State supplied manpower for that purpose.

GRAND JURY

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$6,572	\$15,000	\$12,000
Regular Positions	-	-	-

The \$3,000 or 20% decrease from the 1978-79 request reflect the adjusted appropriation for 1977-78 and is justified by current year expenditures. The Grand Jury may, upon approval of the Superior Court, expend up to \$30,000 for special investigations irrespective of the amount appropriated by the Board of Supervisors.

HEALTH DEPARTMENT

Air Pollution Control

	1977-78 <u>Final Budget</u>	1978-79 Department Head	Proposition 13
		<u>Request</u>	<u>Plan</u>
Gross Budget	0	\$76,863	\$36,000
Regular Positions	3	3	1

One position retained, clerical function pooled with Health Department. May have impact on eligibility for certain State and Federal grants requiring air quality standards.

Child Health and Disability Program

	1977-78 <u>Final Budget</u>	1978-79 Department Head	Proposition 13
		<u>Request</u>	<u>Plan</u>
Gross Budget	\$86,328	\$110,521	\$94,961
Regular Positions	7	8	7

No local funds involved. State mandated. Totally subvented.

Crippled Children Services

	1977-78 <u>Final Budget</u>	1978-79 Department Head	Proposition 13
		<u>Request</u>	<u>Plan</u>
Gross Budget	\$46,000	\$50,355	\$47,500
Regular Positions	-	-	-

Funding is equivalent to 1¢ per \$100 assessed valuation. Budgeted according to estimated Jarvis-Gann assessed valuation of \$475,000,000.

Health Department

	1977-78 <u>Final Budget</u>	1978-79 Department Head	Proposition 13
		<u>Request</u>	<u>Plan</u>
Gross Budget	\$1,132,026	\$1,126,619	\$661,669
Inter-dept. reimbursement	- 52,000	- 20,000	-20,000
Net Budget	1,080,026	1,106,619	641,669
Regular Positions	55	55	30

The recommended level of funding would cause a major change in the operation of the Health Department. Services would be limited and all services would be centralized in Auburn. All outreach programs would be closed. Programs to be suspended include well-baby clinics, family planning services, tuberculosis control, flu shots, venereal disease clinics, adult health screening and employee physicals.

HEALTH DEPARTMENT (continued)

Medical Care Assistance

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$63,600	\$88,600	\$35,400
Regular Positions	-	-	-

Medical care for jail prisoners on two day a week sick call basis rather than full-time nurse. Health Officer to act as physician. Definition of indigent to be made same as for Medi-Cal, thus reducing service demand in this budget unit. Ambulance claims system to be tightened with indigent definition and charging the cities for "dry-run" calls. Requested budget included \$25,000 for contract with foundation for Comprehensive Health Services to replace outpatient clinic. This contract is deleted under the recommended budget.

Mental Health - County Share

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$143,737	\$162,684	\$100,616
Regular Positions	2	3	2

This budget provides funds for the local share of the Mental Health program. The recommended funding level would reduce requested local funds by \$62,068. This will result in sizeable State subvention losses requiring a significant reduction in the level of service.

Outpatient Clinic

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$143,698	\$143,166	0
Regular Positions	6	6	0

Contract with Foundation for Comprehensive Health Services, \$25,000; option to cancel if Jarvis-Gann passes. Or, absorb into Health Department with token level of service centralized in Auburn, no outreach programs. Recommendation is to suspend this function.

State Medi-Cal Cost

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$1,640,048	\$1,871,650	\$1,761,850
Regular Positions	-	-	-

This mandated program will be funded at the lowest level consistent with State law. As assessed valuation will drop under Jarvis-Gann, the recommended figure is presented for budgeting purposes at this lower level.

HUMAN RELATIONS COMMISSION

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$30,616	\$37,659	\$19,000
Regular Positions	10	10	7

Recommended level of funding would drop County below Community Services Administration "maintenance of effort level", endangering all or part of \$150,000 received from CSA. There would be an overall reduction in level of service, especially in the area of social service development - the identification of unmet community needs. The monies needed for membership in the Area 4 Office on Aging would be retained.

JUDICIAL DISTRICT COURTS

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
<u>Financial Summary</u>			
Auburn Justice Court	\$95,370	\$114,701	\$104,734
Colfax Justice Court	57,008	61,858	55,801
Foresthill Justice Court	16,888	18,332	17,137
Lincoln Justice Court	37,289	46,746	37,003
Loomis Justice Court	49,773	74,856	49,553
Roseville Justice Court	104,054	135,986	105,152
Tahoe Justice Court	88,806	101,231	82,123
Total:	449,188	553,710	451,503
<u>Position Summary</u>			
Auburn Justice Court	6	6	6*
Colfax Justice Court	4	4	3
Foresthill Justice Court	1	1	1
Lincoln Justice Court	2	2	2
Loomis Justice Court	4	5	3
Roseville Justice Court	5	6	5*
Tahoe Justice Court	4	5	4*
Total:	26	29	24

*reflects the conversion of one full-time position to half-time

The Jarvis-Gann recommendation for these budget units is based on reductions in staff and services and supply accounts. The reductions and elimination of new position requests will result in decreases in level of service, due to steadily increasing workloads in most of the justice courts. No major reductions are possible, while maintaining reasonable levels of service, unless consolidation of judicial districts is considered. It is estimated that savings in excess of \$100,000 could be realized by consolidating the existing number of courts to three.

MUSEUM

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$14,125	\$27,861	0
Regular Positions	2	2	0

Recommend the closing of the Museum. May request the Historical Society or other non-profit group to operate museum.

PERSONNEL

Civil Service Commission

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$2,120	\$5,401	\$5,401
Regular Positions	-	-	-

No room realistically for cuts. Under layoff posture, activity may increase dramatically as appeals on procedures could be numerous. Bulk of increase due to increase in per meeting pay of Commissioners.

Employee Benefits

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$109,900	\$103,900	\$80,100
Regular Positions	-	-	-

Suspend Special Training and Tuition Reimbursement Programs. Balance of costs are negotiated benefits and monies to which employees have a vested right, such as sick leave pay-off.

Personnel Department

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$129,396	\$168,037	\$111,886
Inter-dept. reimbursement	5,000	9,500	9,500
Net Budget	\$124,396	\$158,537	\$102,386
Regular Positions	7	9	6

The recommended level of funding would lower recruitment efforts 40%, classification 33%, public service 35%. Training programs would be suspended, as would revisions to Chapter 14 of the County Code. These reductions would not occur until September 1, 1978, as this department will be heavily involved in layoff procedures and appeals during July and August.

PLANNING DEPARTMENT

Parks and Historical Sites Commissions

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$137,642	\$296,849	\$90,488
Regular Positions	3	3.5	2.5

Deletes request for new half-time Steno position and all fixed assets. Reduces one-half Park Attendant position and provides a minimal level of service for basic maintenance of existing parks. Includes \$5,000 for Truckee River clean-up contract which is fully reimbursed by rafting fees. Reduces Transit Occupancy Tax contribution to the North Tahoe Public Utility District and the Tahoe City Public Utility District to the 1977-78 level of \$30,000 for their maintenance of County beaches at Tahoe. Deletes the Granite Bay Park acquisition project estimated at \$100,000. Postpones all new development and improvement projects with the possible exception of \$27,300 of approved grant projects which could be contracted out; however, these monies are not reflected in the budget. In addition, new revenues generated by the park dedication fees would have to be expended by contracting out projects rather than utilizing in-house staff.

Planning Commission

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$22,820	\$22,820	\$15,974
Regular Positions	-	-	-

This reduction would increase the time period for holding Board of Zoning Appeals hearings and require an ordinance amendment to allow this. Presently appeals must be heard in 15 days, which would increase to 45 days. Planning Commission would not be able to maintain representation at education sessions. A maximum of one out of town meeting could be held and the number of Planning Commission meetings would be reduced from 42 to 30 per year. In addition, the Planning Commission Budget Committee has also suggested reducing the number of Commissioners from seven to five, eliminating the two at-large members. This would result in approximately \$3,000 savings. This amount has not been reduced from the budget and could be utilized as either an additional cost reduction or to supplement the budget by providing for additional meetings.

PLANNING DEPARTMENT (continued)

Planning Department

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$394,638	\$469,629	\$367,629
Regular Positions	18	20	15 *

This reduction would eliminate two requested positions to staff the new Environmental Impact Report review process which would now be accomplished by existing staff. Eliminates a CETA requested position to assist in collecting statistical data (approximately \$200 subvention per month). In addition, three existing positions would be deleted from the professional and clerical personnel. Impact would be a severely reduced advanced planning effort, staff training and education activity, reduction of "Tahoe Planning" from three days a week to a very minimum level, a substantial increase in the processing time for applications, elimination of extra help and overtime, reducing night meetings and peak workload staffing capability, which would impact service provided to the Planning Commission.

New Revenues could be obtained from two sources:

1. Charging for various publications produced by the Planning Department (i. e., EIR, draft general plans, housing studies estimated at \$6,000).
2. Raising Design Review fee from \$40 to \$90, which would provide an estimated \$5,000 additional.

*Includes acquiring LAFCO Executive Officer by transfer. See LAFCO budget unit for explanation.

PROBATION DEPARTMENT

Delinquency Prevention Commission

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$1,000	\$1,000	\$1,000
Regular Positions	-	-	-

No decrease is recommended since this commission is fully funded by State money.

Juvenile Institutions

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$552,561	\$591,615	\$475,475
Regular Positions	31	32	25

The recommended reductions in this budget unit reflect the conversion of the Juvenile Treatment Center to a day care program. The revised program will provide the same counseling and education service currently being offered, but will not provide 24-hour housing for minors. This will result in an approximate loss of \$14,800 in user pay revenues.

Probation Officer

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$519,430	\$630,283	\$490,036
Regular Positions	28	31	23

It is recommended that five positions be deleted, closing the Tahoe branch office and reducing the level of service provided by other units. One probation officer would travel to Tahoe as necessary to handle all matters that cannot be handled from Auburn. Investigation, supervision and court activities would be curtailed.

PUBLIC DEFENDER

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$121,000	\$159,823	\$121,000
Regular Positions	-	-	-

It is recommended that this department be maintained as a contractual agreement rather than as a County department. The recommended level of funding will result in reduced level of service being provided to the courts and the public. Cases will be prioritized by severity of offense and defendability.

PUBLIC GUARDIAN

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$30,703	\$33,788	\$22,330
Regular Positions	2	2	1

Recommending increase in user fees to allow general fund commitment to be reduced to zero. Also proposing to delete one half time position. Level of service will decrease, as workload has increased.

PUBLIC WORKS DEPARTMENT

Blue Canyon Airport

	1977-78	1977-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$5,406	\$6,000	0
Regular Positions	-	-	-

This budget provides funding for maintenance of the Blue Canyon Emergency Airstrip, cost of which is not eligible under the State Aviation funds. Provides for utilities (landing lights) and insurance for liability coverage. The impact of this reduction would necessitate the shut-down of this airport. No data on usage and it appears the County is maintaining an airport for local residents in that area.

Buildings and Grounds - Maintenance

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$889,642	\$1,078,448	\$659,231
Inter-dept. reimbursement	-31,655	- 41,261	-31,261
Net Budget	857,987	1,037,187	627,970
Positions	43	47	19

Reduces building maintenance operations by 17% or two man years. Cuts utilities by 10% or \$25,300 assuming certain office consolidations and energy conservation posture. Reduces custodial effort by 60% and 11.7 man years below 1977-78 level. Reduces grounds maintenance program by 50% and 2.5 man years. Totally eliminates the capital improvements activities for minor improvements, remodeling, and facility modification. Eliminates all fixed asset requests. Cost applied is reduced because library would only purchase services of one maintenance man and part-time grounds maintenance.

PUBLIC WORKS DEPARTMENT (continued)

DeWitt Operations

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$458,250	\$451,758	\$323,422
Regular Positions	11	17	8

Delete two groundsman positions, transfers Senior Steno to Public Works Administration budget, deletes two requested Security Guards and three CETA conversions. Also deletes one Maintenance Mechanic from the building maintenance operations. Provides \$35,000 for maintenance of structures, which previously has had approximately \$100,000 budgeted. Total budget will be consolidated with Buildings and Grounds maintenance.

DPW Administration

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$160,083	\$185,368	\$269,274
Inter-dept. reimbursement	-70,762	-94,275	-136,957
Serv. to Spec. Dist. &AWCF	-24,100	-34,000	- 63,914
Net Budget	39,655	57,093	68,403
Positions	12	13*	15

*includes transfer from DDA

Public Works Management budget unit would be consolidated with the Administration unit, which accounts for the increase in the Proposition 13 Plan. The Special District personnel - Special Districts Coordinator and Senior Steno - would be transferred to the Special Districts budget, and one new requested clerical position would be deleted. Approximately three-quarters of the Chief Deputy Director of Public Works position would be transferred to Planning/Engineering and Surveying/Mapping divisions. All fixed assets would be eliminated and some \$8,600 would be reduced from associated support costs.

DPW Capital Improvements Administration

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$38,100	\$91,108	\$47,752
Regular Positions	1	3	2

Eliminates request for new position of Architectural Associate and approximately one man year for construction inspector. Provides new position of Architectural Assistant on a one year limited term basis which was funded through extra help in 1977-78. Eliminates all activity for providing consultation, design and project development for any in-house request by departments and provides a minimal effort for maintenance and update of the County Capital Improvement Plan in 1978-79.

DPW Management

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$136,533	\$141,573	0
Inter-dept. reimbursement	-70,762	-61,182	0
Serv. to Spec. Dist. & AWCf	-24,100	-29,914	0
Net Budget	41,671	50,477	0
Regular Positions	5	5	0

This budget unit would be consolidated with the Public Works Administration budget, and eliminated in 1978-79. All personnel and associated cost are identified in the Administration budget unit.

DPW Design and Construction

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$435,657	\$597,432	\$478,090
Inter-dept. reimbursement	-262,285	-280,096	-280,096
Net Budget	173,372	317,336	197,994
Regular Positions	20	26	20

Total budget will be transferred to the Road Fund and then any General Fund activity will be charged (Cost Applied) to the General Fund. Reduces four new requested positions for additional support to the inspection and administration of land development projects approved by the Board of Supervisors. Reduces approximately one man year of activity relating to design, drafting and project inspection requests by other County departments. Eliminates newly requested positions of Draftsman and Engineering Aid II for additional support of design and inspection. Also eliminates all extra help funding which is approximately 20 months of summer help.

DPW Planning and Engineering Division

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$213,292	\$236,204	\$158,142
Inter-dept. reimbursement	-92,345	-105,447	-105,447
Net Budget	120,947	130,757	52,695
Regular Positions	10	10	7.25

This budget would be transferred to the Road Fund and any specific General Fund activities would be cost applied (charged) to the General Fund on a project basis. One manyear would be reduced from the application and review of private land development projects for conformance to the Land Development Manual. Attendance at the Development Review Committee, Parcel Review Committee, Zoning Appeals hearings, etc., would be reduced. Reduces one manyear from support of community improvement projects for planning, engineering and formation of special districts. Provides a reduced effort in the review and preparation of EIR's and postpones any activity relating to use of undergrounding conversion funds from the Public Utility Commission. Reduces .25 manyears from maintenance and update of land development manual, and eliminates all extra help requests.

PUBLIC WORKS DEPARTMENT (continued)

DPW Property Acquisition and Management

	1978-79		
	1977-78	Department Head	Proposition 13
	<u>Final Budget</u>	<u>Request</u>	<u>Plan</u>
Gross Budget	\$26,273	\$28,278	\$23,161
Inter-dept. reimbursement	<u>-17,972</u>	<u>-14,676</u>	<u>-14,676</u>
Net Budget	8,296	13,602	8,485
Regular Positions	1	1	.75

Reduces by 50% the County property maintenance program for leasing of County buildings and land including the newly assigned DeWitt leasing responsibility. Maintains approximated one-half man year for road fund activity. Position will be consolidated with other functions if possible.

DPW Special Districts

	1978-79		
	1977-78	Department Head	Proposition 13
	<u>Final Budget</u>	<u>Request</u>	<u>Plan</u>
Gross Budget	\$288,293	\$301,362	\$303,414
Regular Positions	9	11	11

This budget is financed primarily from service charges to the various Special Districts and County Service Areas. This budget receives approximately \$5,000 in General Fund support which provides for special projects requested by the Board and attendance at various committee meetings. Includes the transfer of the Special District Coordinator and the Senior Steno from the DPW Administration budget to this budget. The Special Districts Coordinator has reviewed all districts purchasing services and determined that the above level of service demand will be required regardless of Jarvis-Gann and can be financed by the districts.

DPW Surveying and Mapping

	1978-79		
	1977-78	Department Head	Proposition 13
	<u>Final Budget</u>	<u>Request</u>	<u>Plan</u>
Gross Budget	\$216,697	\$285,125	\$228,631
Inter-dept. reimbursement	<u>-101,100</u>	<u>-128,125</u>	<u>-128,125</u>
Net Budget	115,597	156,939	100,506
Regular Positions	12	14	11

Deletes two new positions of Engineering Aid II and Delineator and one existing position of Chief of Party presently vacant. Maintains the manpower and service level for the parcel map review and subdivision review at the same as 1977-78. Postpones the field survey and monument preservation program and reduces the allocated manpower and activity for providing information and consultations with other governmental agencies, surveyors, and realtors regarding surveying information not related to map review. Eliminates extra help for summer assistance and all fixed asset requests. Possibility of raising lot split fees by 50% or more to totally fund the parcel map review and subdivision review activity. These fees were raised in December of 1978 but do not as yet recover full cost.

PUBLIC WORKS DEPARTMENT (continued)

Fire Protection - Range and Forest Lands

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$209,274	\$252,157	\$115,000
Regular Positions	-	-	-

Would delete CDF contract positions for program supervisor, clerical assistance, and provide only one fire station for coverage of that area which is the actual responsibility of Placer County. Final report on overall fire programs will be submitted to the Board at a later date identifying policy alternatives.

Refuse Collection and Disposal

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$42,550	\$264,500	\$137,250
Regular Positions	-	-	-

Includes the estimated County share of the new Western Placer County solid waste site for start up cost. This is approximately 40% of \$87,000 of the total (\$210,000) with the remainder coming from the cities. Also includes some \$24,000 necessary for importing soil to the Loomis site to provide adequate coverage per State requirements.

PURCHASING AGENT

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$130,916	\$177,987	\$124,591
Regular Positions	8	10	7

Recommended funding cut would cause increase in costs of purchases, increases in down time of equipment, and delays in receiving supplies needed to complete tasks. Turnaround time for purchase requisitions would increase from four to six days, purchase agreements and bids from three weeks to four weeks.

SHERIFF'S DEPARTMENT

Coroner

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$86,600	\$89,830	\$86,998
Regular Positions	1	1	1

The recommendation reflects a minimal reduction in services and supplies for this service. Additional reductions are not possible without eliminating this mandated service.

County Jail

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$408,480	\$628,554	\$707,429
Regular Positions	33	34	34

The increased recommendation for this budget unit reflects the full-year costs of positions added or transferred to this budget to provide recommended staffing standards at the jail, and for the position transferred from the Jail Farm budget unit, recommended for merger with this budget.

Jail Farm

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$28,609	-	-
Regular Positions	1	-	-

It is recommended that this budget unit be merged with the County Jail budget.

SHERIFF (continued)

Sheriff

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$2,658,428	\$3,499,553	\$2,843,353
Regular Positions	124	124	102.5

The recommended budget reflects the deletion of 22.5 positions, the transfer of the Communications and Emergency Services functions and one position to the Sheriff, and reductions in services and supply accounts. These include reductions in routine patrol mileage, non-mandated training programs, informational conferences or seminars, and elimination of Office of Criminal Justice Planning membership fees, non-essential fixed assets, and additional vehicles.

Recommended areas for staff reductions are: four positions from Administration; 8.5 positions from Patrol; 4.5 positions from Civil, Investigation and Photography; and 5.5 positions from Tahoe sub-station. However, the Sheriff should be given discretion to delete positions from wherever he feels is most appropriate.

No reductions are recommended in the marine patrol function due to the nature of its financing; initial reductions would eliminate State funding, without reducing County share costs.

It is recommended that the Sheriff concentrate on response to service requests rather than crime prevention patrol.

It should be noted that this budget unit still shows a 7% increase over the 1977-78 final budget.

SUPERIOR COURT

Court Reporters

	1977-78 Final Budget	1978-79 Department Head Request	Proposition 13 Plan
Gross Budget	\$59,376	\$59,376	\$78,575
Regular Positions	-	-	-

The recommended increase in this budget unit reflects expenditures projected for 1977-79 and expected to continue in 1978-79. These costs are mandated, with rates established by State legislation, and the level of work uncontrollable and variable. A proposal to offset costs through user fee revenues is being investigated.

Juvenile Court Referee

	1977-78 Final Budget	1978-79 Department Head Request	Proposition 13 Plan
Gross Budget	\$20,604	\$30,041	\$21,385
Regular Positions	1	1	1

The Juvenile Court Referee has repeatedly requested a salary increase which is not recommended in this budget. Reductions in service may result.

Superior Court Administrator Project

	1977-78 Final Budget	1978-79 Department Head Request	Proposition 13 Plan
Gross Budget	-	\$45,321	-
Regular Positions	2	2	-

The termination of this grant project is recommended due to the financial requirements of the grant. Even though the county share for 1978-79 is minimal, in subsequent years the County will be required to pick up larger portions of the project. Because the impact of Jarvis-Gann will remain with the County in future years, a new project, with significant financial impact in future years, is not recommended.

Superior Court Departments #1, 2 and 3

	1977-78 Final Budget	1978-79 Department Head Request	Proposition 13 Plan
Gross Budget	\$53,037	\$70,241	\$66,301
Regular Positions	5	4	4

The recommendation reflects full-year funding of a mandated Conservator investigator position added during 1977-78 and the conversion of a permanent Legal Secretary position to extra help status, as well as minimal reductions in services and supply accounts. These changes should have no significant impact on the operation of the Superior Courts.

SUPERIOR COURT (continued)

Superior Court Trial Budget

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$74,200	\$80,000	\$80,000
Regular Positions	-	-	-

The recommendation reflects court-ordered reimbursements for witnesses, jurists, etc. Any reduction here would eliminate expert testimony, jurist per diems, etc.

TREASURER-TAX COLLECTOR

Tax Collector

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$147,760	\$159,985	\$150,000
Regular Positions	8	8	8

The recommended funding is based on the belief that the operations of this office are too closely related to revenue generating activities to be cut significantly. Any delay in handling of funds may result in lost income to the County. Reductions recommended in services and supplies.

Treasurer

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$141,820	\$155,505	\$140,500
Regular Positions	9	9	8

The recommended funding is based on the belief that the operations of this office are too closely related to revenue generating activities to be cut significantly. For example, any reduction in investment efforts could be costly to the County. Recommending one less position and less funding for communications; the position reduction may cause same persons to receive and deposit the same funds.

VETERANS SERVICE OFFICER

	1977-78 Final Budget	1978-79	
		Department Head Request	Proposition 13 Plan
Gross Budget	\$49,248	\$53,524	0
Regular Positions	3	3	0

Recommendation is that the Veterans Service Officer function be suspended. Veterans benefits are yet available through the State Department of Veterans Affairs and some community colleges.

WELFARE DEPARTMENT

Welfare Administration/Social Services

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$2,282,529	\$2,499,128	\$2,249,128
Inter-dept. reimbursement	251,450	18,000	18,000
Net Budget	2,031,079	2,481,128	2,256,128
Regular Positions	109	109	102

Recommended budget includes elimination of Employment Education & Training Program (2 positions) and Services for Children with Special Problems, ie Big Brothers (2 positions) and three positions in Social Services. Social Services includes such programs as information and referral, protective services for adults and children, out-of-home care services, day care, family planning and employment related services, among others. In addition the lower assessed valuation base under Jarvis-Gann would lower required Adult Aid Supplement funding from \$570,000 to \$533,000.

Welfare Aid Programs

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$6,898,858	\$7,003,300	\$6,878,340
Regular Positions	-	-	-

Recommended funding reflects 1.04% caseload increase for Aid to Families with Dependent Children, and a 7.65% cost of living increase effective July 1, 1978. This figure is 2% below the department request for the AFDC portion of the budget. The recommended funding for the other portions of the budget are in agreement with department request.

Welfare Aid to Indigents

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$38,050	\$38,000	\$38,000
Regular Positions	-	-	-

This is a mandated program whose costs are not expected to increase over the current year. This budget unit is designed to provide general relief to citizens of Placer County lacking basic necessities of life.

Welfare Homemaker

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$225,000	\$350,870	\$350,870
Regular Positions	1	-	-

Total subvented. No local dollars involved.

BUDGET UNIT SUMMARIES
SPECIAL FUND DEPARTMENTS

ANTI-RECESSION

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$864,590	\$400,000	\$400,000
Regular Positions	0	0	0

Estimating revenue from ARFA program will be reduced. Program funding currently being reviewed by Congress.

CETA GRANTS ADMINISTRATION

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$2,300,981	\$3,558,221	\$3,558,221*
Regular Positions	13	16	*

*undetermined

The levels of funding and staffing for this budget unit are unclear at this time due to uncertainty of CETA positions lost when County positions are eliminated. Positions shown in this budget unit are for CETA administration only. "Program positions" are allocated to operating departments. The impact of Proposition 13 on program positions is not exactly known at this time. However, it is understood that within a department experiencing a layoff of regular employees, all CETA employees of the same occupational classifications as regular positions being laid off must also be laid off pursuant to Federal regulations.

FISH & GAME

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$12,588	\$11,600	\$11,600
Regular Positions	0	0	0

The Fish & Game budget is financed primarily from court fines and receives a \$1,800 contribution from the General Fund to provide for the per diem expenses of members. This budget will not be affected.

HEALTH DEPARTMENT

CSA #27 (Ambulance Service)

	1978-79		
	1977-78	Department Head	Proposition 13
	<u>Final Budget</u>	<u>Request</u>	<u>Plan</u>
Gross Budget	\$45,628	\$48,585	\$24,000
Regular Positions	0	0	0

The level of service would be reduced dramatically under the recommended level of funding. Could contract with another vendor in the area, which would increase response time as current vendor is centrally located, or would received increase in tax rate to maintain current level of service under the lowered Jarvis-Gann assessed valuation.

Mental Health

	1978-79		
	1977-78	Department Head	Proposition 13
	<u>Final Budget</u>	<u>Request</u>	<u>Plan</u>
Gross Budget	\$1,990,102	\$2,019,169	\$1,523,277
Inter-dept. reimbursement	-143,737	-162,678	-101,616
Net Budget	1,847,365	1,856,491	1,422,661
Regular Positions	0	0	0

Recommended reduction in local share from \$162,678 to \$101,616 could reduce the subvention received from \$1,856,491 to \$1,422,661. As this is a contract program, it is difficult to measure impact other than a general reduction in service.

HUMAN RELATIONS COMMISSION

	1978-79		
	1977-78	Department Head	Proposition 13
	<u>Final Budget</u>	<u>Request</u>	<u>Plan</u>
Gross Budget	\$223,358	\$215,675	\$215,675
Inter-dept. reimbursement	-30,616	-37,659	-19,000
Net Budget	192,742	178,016	196,675
Regular Positions	0	0	0

Recommended funding levels in this budget unit may not be realized as local share is recommended for reduction in budget unit 10000 5-301. The Community Services Administration has not indicated the level of funding reduction likely to result if the local share is reduced.

COUNTY LIBRARY

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$575,572	\$639,603	\$353,000
Regular Positions	28	28	16

Recommended level of funding would cause reduction of the in-book purchases, hours open at main branch cut from 64 to 46 per week, and elimination of the bookmobile program. All extra help would be eliminated.

All branches would be closed except Tahoe. This includes Applegate, Colfax, Dutch Flat, Foresthill, Kings Beach, Loomis, Penryn and Rocklin. The personnel at the closed branches would be laid off as well as additional personnel at the main branch.

As the bookmobile would be stored, the department would seek Board approval to transfer \$16,000 from the Bookmobile Reserve Fund into the Library Fund.

PUBLIC WORKS DEPARTMENT

Automotive Working Capital

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$498,372	\$753,836	\$527,685
Regular Positions	8	9	8

This fund is totally supported by vehicle mileage charges to using departments and minimum charges for permanently assigned vehicles. In that this represents a service based upon demand by other departments, it is difficult to assess actual impact. However, the preliminary assumption is that approximately a 30% reduction will occur in the demand for services resulting in a proportionate reduction in support expenses. Approximately \$106,364 for purchasing new general County vehicles would be deferred, however, \$106,278 for the purchase of replacement Sheriff's vehicles would still be provided. It is anticipated that these reductions in expense could then be utilized to reduce the County vehicle mileage rate for possibly one year.

County Office Building Fund

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Building Fund	\$ 861,495	\$3,517,800	\$1,900,000
Grants	583,000	363,000	363,000
Total	\$1,444,495	\$3,880,800	\$2,263,000

The Building Fund program will be financed from three primary sources: (1) The proceeds from the Elm Street sale (\$1,500,000); (2) Grants for the Mental Health relocation (\$300,000) and Courthouse Restoration (\$63,000); and (3) Available fund balance from the Courthouse and Library projects not expended. In addition, \$200,000 of this anticipated fund balance will be transferred to the General Fund to help offset revenue losses.

Only those projects which are fiscally and legally committed -- primarily Elm Street relocation -- will be completed. All other Capital Improvement projects will be deferred until such time as alternative funding becomes available. The projects to be retained are:

PUBLIC WORKS DEPARTMENT - County Office Building Fund (continued)

Projects to be Retained

1) Remodel DeWitt buildings for Buildings & Grounds, Construction Inspection, and Materials Lab	\$131,400
2) New Maintenance Garage, Service Station and Parking Facility	765,800
3) Relocation of Probation Department	224,600
4) Relocation of Out-Patient Clinic	59,000
5) New Mental Health Facility, Phase I	710,000
6) Courthouse Restoration, Phase I	126,000
7) New Transformers at DeWitt	25,000
8) Loomis Library Parking	10,000
9) Remodel for EDP & Elections	88,000
10) Electrical Work for Jail	3,800
Contingencies	119,400

It should also be noted that there is only a \$119,400 contingency included in the Building Fund to provide for possible project cost escalations and the probable need for roof repairs at DeWitt.

Fire Protection - Less than Countywide

	1977-78	1978-79	
	Final Budget	Department Head Request	Proposition 13 Plan
Gross Budget	\$126,319	\$99,719	\$99,719
Regular Positions	0	0	0

Property tax revenue would be reduced by approximately \$63,000 or 55%. However, due to accumulated reserves and the estimated fund balance in 1977-78, there will not be any program impact in 1978-79. Estimated program impact in 1979-80 would require the closing of two fire stations and the elimination of the CDF contract Fire Coordinator position.

A comprehensive fire program report identifying policy alternatives is being prepared by the Dept. of Public Works and will be submitted to the Board of Supervisors shortly.

PUBLIC WORKS DEPARTMENT - Continued

Road Fund

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$4,898,511	\$5,884,662	\$5,384,662
Regular Positions	91	99	91

Would require the reduction of all new requested personnel (7 Road Maintenance Workers and 1 Steno Clerk). Road construction projects would be reduced by \$150,000, which would represent an approximate 8.6% reduction of the total construction budget. Reserves for equipment replacement and painting the Foresthill Bridge would not be provided. An additional \$100,670 would be reduced from Contingencies and new equipment requests. Contingencies would be able to provide for only a difficult winter.

Special Aviation

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$5,000	\$5,000	\$5,000
Regular Positions	0	0	0

This represents State Aviation subvention funding for capital improvements at the Blue Canyon Airport. In that a recommendation is being made to terminate the County support of the Blue Canyon Airport, the possibility of utilizing these funds for the Lincoln Airport is being explored.

Special Districts

Loomis Lighting District - Will require a reduction of \$2,526 or approximately 41% of the total budget. The impact of this will necessitate that 20 of the 38 lights be discontinued from service.

Newcastle Lighting District - Will require a reduction of \$1,958 or approximately 55% of the budget requiring that 19 of the 36 lights be discontinued from service.

Penryn Lighting District - Will require a reduction of \$1,300 or 55% of the total budget. Approximately 11 of the 22 lights will be discontinued from service.

CSA 1 Dollar Point Lighting - Will require a reduction of \$1,875 or 42% of the total budget. There will not be any adverse impact in that only a small portion of the budget is utilized for operations. Primary obligation is loan repayment to the CSA Revolving Fund which can be paid in 1978-79; however, no funds will be available in 1979-90 for the loan repayment.

PUBLIC WORKS DEPARTMENT - Continued

Special Districts - Continued

CSA 2 Zone A-1 Sunset Whitney Fire - Would require a reduction of \$17,348 or approximately 48% of the total budget. By severely restricting expenses, the fire department could continue operations in 1978-79. However, in 1979-80, lease purchase payments on new equipment would be due and the District would not have funding available.

CSA 2 Zone A-1 & A-2 Sunset Whitney Lighting/Mosquito - Would result in a reduction of \$7,977 or 19% of the budget. Due to the estimated fund balance this year, there will be no impact on operations in 1978-79 and 1979-80.

CSA 3 Foresthill Street Lighting - Will require a reduction of \$561 or 22% of the budget. Approximately 5 of the 12 lights will be taken out of service.

CSA 4 Zone A-1 Lake Shore Estates Lighting - Would result in a reduction of approximately \$561 or 53% of the budget. As such, 6 of the 9 lighting units would be taken out of service.

CSA 9 Dutch Flat Recreation - Will require a reduction of approximately \$4,351 or 24% of the budget. By eliminating all improvement projects, the facility could be operated for an estimated two years before significant program reductions would have to occur.

CSA 11 Sabre City Lighting - Will require a reduction of \$288 or 32% of the budget. Service in 1978-79 could be maintained; however, service in 1979-80 would be reduced.

CSA 14 Zone A-1 Squaw Valley Fire - Would result in a reduction in revenue of approximately \$67,409 or 45% of the budget. Personnel would be reduced by two positions leaving the Fire Chief and one Fireman with conversion to a totally volunteer department in 1979-80. Such reduced service will constitute a serious threat to this community. New revenue sources such as service charges per parcel are being explored.

CSA 16 Serene Lakes Sewer - Will require a reduction of 13,430 or 51% of the total budget. Fire services are provided through contract with Tahoe-Donner Public Utility District. Services will continue, but will be at a reduced level.

CSA 21 Northstar - Would result in a reduction of approximately \$128,290 or 28% of the budget. However, alternative revenue sources are being explored to offset the reduction and the NASTAR Homeowners' Association has indicated that they would pay all additional monies necessary to continue services.

PUBLIC WORKS DEPARTMENT - Continued

Special Districts - Continued

SMD 3 Folsom Lake - Will require a reduction of \$3,793 or 4% of the total budget; however, the anticipated fund balance and existing reserves will offset the revenue loss for several years.

The following Special Districts will either not be affected, or will have very minimal impact on available revenues:

CSA 2 Zone A-3 Sunset Whitney Sewer
CSA 6 Zone A-1 Sheridan Sewer & Water
CSA 8 Todd Valley Water
CSA 11 Sabre City Recreation
CSA 15 Golden Oaks Road
CSA 19 Sierra Meadows Water
CSA 20 Miners Sewer
CSA 23 Blue Canyon Sewer
CSA 24 Applegate Sewer
SMD 1 North Auburn
SMD 2 Folsom Lake
SMD 5 Loma Villa Sewer

Tahoe Area Regional Transportation (TART)

	1977-78 Final Budget	1978-79 Department Head Request	Proposition 13 Plan
Gross Budget	\$141,829	\$154,374	\$154,374
Regular Positions	2	2	2

Funding for this program is provided from State Transportation Development revenues and bus fares and, as such, will not be affected.

Transportation Development

	1977-78 Final Budget	1978-79 Department Head Request	Proposition 13 Plan
Approp. for Contingencies	\$ 25,935	\$ 20,637	\$ 20,637
Intercity Bus System	135,245	184,000	184,000
Transp. Development Project	667,807	1,034,695	1,034,695
	\$828,987	\$1,239,332	\$1,239,332

The Transportation Development fund is totally financed from "earmarked" sales taxes on gasoline and mini bus fares and, as such, will not be affected.

REVENUE SHARING

	1977-78	1978-79	
	<u>Final Budget</u>	<u>Department Head Request</u>	<u>Proposition 13 Plan</u>
Gross Budget	\$1,753,699	\$2,130,000	\$2,130,000
Regular Positions	0	0	0
	<u>1977-78</u>	<u>1978-79</u>	<u>Recommendation</u>
General Fund Dependency & Capital Improvement Disbursements:	\$1,174,243	\$1,680,000*	
Contingencies	51,756	50,000	
Other Agencies	277,700	150,000	
Road Overlays	250,000	250,000	

*Includes carryover of \$430,000. None of this amount allocated for capital improvements.

(Figures exclude encumbered carryover funds for Capital Improvement projects begun during 1977-78.)

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